

DEPARTMENT ID: DOTD

AGENCY ID: 07-273 ADMINISTRATION

PROGRAM ID: MANAGEMENT AND FINANCE

1. To attract, develop, and retain a qualified, motivated, and diverse workforce to reduce the overall vacancy rate depart-wide to \_\_\_\_%.

Strategic Link: 2.1 Attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate to 1% or less by FY '04.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14223	K	Percentage vacancy rate department-wide	Not Applicable	2.2%	4.0%	4.0%	2.0%	To be established <sup>1</sup>

<sup>1</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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2. To improve productivity by streamlining processes, utilizing advanced technologies, and implementing productivity tools by completing \_\_\_\_ Enterprise Information Architecture (EIA) milestones (as established by the departmental strategic plan).

Strategic Link: 2.2 Improve productivity by streamlining processes, utilizing advanced technologies and implementing productivity tool: complete 80% of the DOTD 5-year Enterprise Information Architecture milestones by FY 06.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14224	K	Number of EIA milestones completed	Not Applicable	Not Available <sup>1</sup>	3	3	6	To be established <sup>2</sup>
14225	K	Percentage of operating budget devoted to Information Technology (IT)	Not Applicable	Not Available <sup>1</sup>	2.0%	2.0%	4.3%	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.